

FTP All Funds Summary by Agency

	FY 2003 Actual	FY 2004 Orig App	FY 2005 Request	Chg From FY 2004 Orig	FY 2005 Gov's Rec	Chg From FY 2004
1 Education						
Public School Support	0.00	0.00	0.00	0.00	0.00	0.00
Agricultural Research and Extension Service	369.53	369.53	373.11	3.58	373.11	3.58
College and Universities	3,473.51	3,590.51	3,651.80	61.29	3,631.55	41.04
Community Colleges	0.00	0.00	0.00	0.00	0.00	0.00
Deaf and Blind, Idaho School for the	121.52	121.52	121.52	0.00	121.52	0.00
Education, Office of the State Board of	21.00	19.40	21.00	1.60	21.00	1.60
Health Education Programs	20.39	20.39	20.39	0.00	20.39	0.00
Historical Society	48.36	48.36	49.36	1.00	48.36	0.00
Library, State	41.00	41.00	41.00	0.00	41.00	0.00
Professional-Technical Education	557.72	520.69	536.89	16.20	524.90	4.21
Public Broadcasting System, Educational	35.00	35.00	33.00	(2.00)	33.00	(2.00)
Special Programs	24.99	24.80	24.80	0.00	24.80	0.00
Superintendent of Public Instruction	124.00	122.00	132.00	10.00	132.00	10.00
Vocational Rehabilitation	150.00	150.00	150.00	0.00	150.00	0.00
Total Education	4,987.02	5,063.20	5,154.87	91.67	5,121.63	58.43
2 Health and Human Services						
Catastrophic Health Care	0.00	0.00	0.00	0.00	0.00	0.00
Health and Welfare, Department of	2,921.91	2,805.41	2,910.16	104.75	2,910.16	104.75
Public Health Districts	0.00	0.00	0.00	0.00	0.00	0.00
Total Health and Human Services	2,921.91	2,805.41	2,910.16	104.75	2,910.16	104.75
3 Public Safety						
Correction, Department of	1,385.30	1,417.30	1,456.30	39.00	1,418.80	1.50
Judicial Branch	247.00	247.00	247.00	0.00	247.00	0.00
Juvenile Corrections, Department of	342.75	343.75	347.25	3.50	344.25	0.50
Police, Idaho State	526.07	527.07	547.07	20.00	532.07	5.00
Total Public Safety	2,501.12	2,535.12	2,597.62	62.50	2,542.12	7.00
4 Natural Resources						
Environmental Quality, Department of	369.55	369.55	371.55	2.00	369.55	0.00
Fish and Game, Department of	518.00	518.00	522.00	4.00	522.00	4.00
Land, Board of Commissioners	254.61	254.61	264.61	10.00	263.61	9.00
Parks and Recreation, Department of	168.25	168.25	168.25	0.00	168.25	0.00
Water Resources, Department of	175.00	175.00	175.00	0.00	175.00	0.00
Total Natural Resources	1,485.41	1,485.41	1,501.41	16.00	1,498.41	13.00
5 Economic Development						
Agriculture, Department of	207.56	202.60	207.60	5.00	206.60	4.00
Commerce, Department of	54.00	54.00	54.00	0.00	54.00	0.00
Finance, Department of	43.00	43.00	44.00	1.00	44.00	1.00
Industrial Commission	136.50	137.50	137.50	0.00	137.50	0.00
Insurance, Department of	68.50	68.50	69.50	1.00	70.50	2.00
Labor, Department of	8.00	8.00	7.00	(1.00)	7.00	(1.00)
Public Utilities Commission	49.00	49.00	49.00	0.00	49.00	0.00
Self-Governing Agencies	564.54	572.32	589.32	17.00	589.07	16.75
Transportation Department, Idaho	1,838.00	1,838.00	1,833.50	(4.50)	1,833.50	(4.50)
Total Economic Development	2,969.10	2,972.92	2,991.42	18.50	2,991.17	18.25
6 General Government						
Administration, Department of	173.60	173.60	173.60	0.00	173.60	0.00
Building Fund Advisory Council	0.00	0.00	0.00	0.00	0.00	0.00
Attorney General	176.65	177.65	181.15	3.50	178.65	1.00
Controller, State	101.85	101.85	101.85	0.00	101.85	0.00
Governor, Executive Office of the	557.82	558.82	596.82	38.00	595.82	37.00
Legislative Branch	70.00	70.00	70.00	0.00	70.00	0.00
Lieutenant Governor	2.00	2.00	2.00	0.00	2.00	0.00
Revenue & Taxation, Department of	416.00	410.00	415.50	5.50	414.50	4.50
Secretary of State	42.00	31.00	31.00	0.00	31.00	0.00
Treasurer, State	18.00	18.00	18.00	0.00	18.00	0.00
Total General Government	1,557.92	1,542.92	1,589.92	47.00	1,585.42	42.50
Statewide Total:	16,422.48	16,404.98	16,745.40	340.42	16,648.91	243.93